

Executive Offices

Mission

The mission of the Department of Executive Offices is to communicate and implement the policy and program agenda of the Mayor. The Offices are responsible for providing leadership within City government to effectively accomplish and execute the laws of the City. Through its various offices, Executive Offices seeks to determine the most efficient manner to provide quality services to the citizens of the City.

Summary of Operations

The Department of Executive Offices is comprised of three major offices: *The Office of the Mayor*, *the Office of the Chief of Staff* and *the Office of the Chief Operating Officer*. These offices include Divisions that provide operational support for various activities.

The Office of the Mayor provides management and administrative support for the Executive Branch of government; staff manages the Mayor's schedules which include travel, appointments, speaking engagements etc, document processing: which include signatures, disclosure statements, personal files, etc, Board meetings agenda and minute files. The Mayoral initiatives and execution of city official administrative orders, contracts and agreements are routinely administered by staff.

The Office of the Chief of Staff provides advice and guidance to the Mayor on legislative and political issues and serves as liaison to the public and private sectors. The Chief of Staff is supported by the following organizations:

- **The Office of Communications** is responsible for all external communications, speechwriting, press relations, and general internal communications. The Office manages relationships with national and local media outlets, produces programming for City Channel 26 and the City's website, coordinates the efforts of the city's public information officers, manages the lead in communication crisis development and collaborates on the creation and distribution of the City's printed and electronic communications.
- **The Office of Constituent Services** provides the direct linkage between the residents of Atlanta and the Mayor's Office. The Office addresses residents concerns and complaints by collaborating with City agencies and offers an avenue for residents to voice their concerns and suggestions on improvements of city services.
- **The Office of External Affairs and International Relations** was established to create and maintain working relationships with state, federal and local government entities; consular and diplomatic corps, bi-lateral chambers of



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commerce and international trade offices in order to maximize the city's opportunities to impact public policy, increase revenues, and foster its growing stature as a global city and key player in trade and commerce, citizen diplomacy and intercultural understanding.

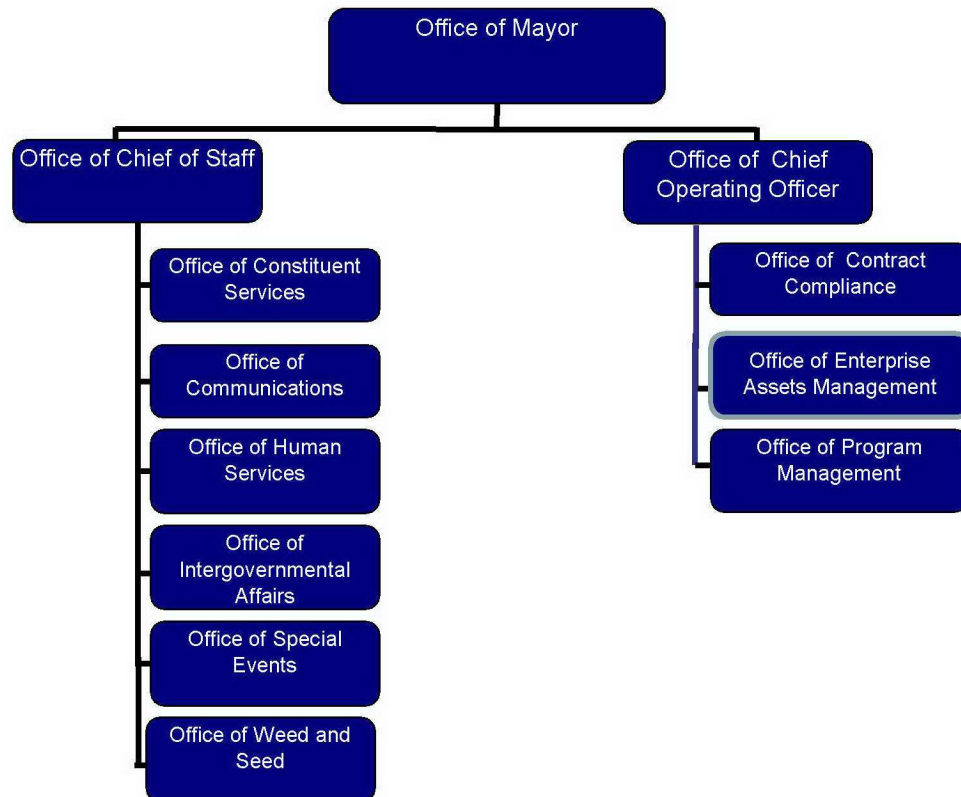
- **The Office of Human Services** improves and enhances the lives of the residents of the City of Atlanta through service coordination, program development, advocacy and resource mobilization. Utilizing federal and state funding, the Office contracts with a network of agencies to ensure the social service needs of citizens are met.
- **The Office of Special Events (a.k.a. Civil Events)** ensures event organizers comply with city laws throughout the permitting process and execution of outdoor events on public, private and commercial property.
- **The Office of Weed and Seed** facilitates community-based, multi-agency comprehensive strategic approaches to law enforcement, crime prevention, and neighborhood revitalization. Atlanta Weed and Seed is a proactive program for neighborhood transformation by coordinating federal, state, municipal and community resources that result in the reduction of crime, strengthening of partnerships, community building and organizing in targeted communities.

The Office of the Chief Operating Officer provides policy direction and executive management over all City departments. The Office manages the activities, special projects and initiatives of core functions, represents the City on a variety of external boards and governmental bodies, and manages ATLStat; the City's performance management system.

- **The Office of Contract Compliance** serves as a liaison linking Minority and Female Businesses with City of Atlanta related business opportunities, and encourages equal opportunity for all businesses and individuals in the Atlanta workplace. The Equal Business Opportunity Program is designed to mitigate the effects of the past and present discrimination against women and minority business by promoting full and equal business opportunity for all persons doing business with the City of Atlanta.
- **The Office of Enterprise Assets Management** is responsible for strategic oversight, direction, construction and management of the City's physical infrastructure. The Office is responsible for facilities, real estate holdings, capital projects, and enterprise assets such as Underground, Lakewood Amphitheatre and the Government Center Parking Deck. The Office also implements sustainability initiatives and provides support to the Sustainability Officer.
 - **Facilities Management Division** is responsible for preventive and ongoing maintenance and repairs for many of the City's core buildings including City Hall and all public safety facilities.
 - **The Real Estate Portfolio Division** is responsible for maintaining the City's inventory of leased and owned properties, excluding Aviation related properties. In addition, it assists other City departments with the acquisition and management of their real estate needs. This division also directly manages the City's three neighborhood centers.

- **Capital Projects Division** provides for the City's space needs by planning, designing, and constructing operationally efficient and sustainable facilities

Organization Chart



ATLStats Performance Metrics for Executive Offices

Performance Measure	2008 Actual	2009 Target	2010 Target
# of Firms Certified to Participate in Equal Business Opportunity Program	837	865	850
% of the \$ Value of City contracts paid to Minority and Female owned firms	38%	30%	25% - 34%
Liquor License Applications Processed	539	739	800
Incoming Telephone Calls (Mayor's Office)	11,040	13,419	14,000
Speeches/Talking Points Prepared	231	275	275
Average Number of KW Hrs/SF of Electricity Used	8.45	7.55	7
Average Square Feet (occupied) Per Person By Site	580	350	350
Parking Revenue	\$237K	\$735K	\$840K
% of Rental Space Occupied	0	71.50%	85%
% Completion of Public Safety Annex	10%	90%	100%

FY'09 Accomplishments:

- ❖ Reduced Electrical Consumption of all OEAM sites by 11% over FY08.
- ❖ Completed construction of New Public Safety Headquarters (Expected to receive LEED Silver Certification).
- ❖ Completed State of the art E911 Communication Center and implemented the new Motorola Digital Radio System.
- ❖ Remodeled the Atlanta Workforce Development Center.
- ❖ Working in conjunction with the Atlanta Regional Commission and completed the Regional Evacuation Coordination Plan integrating the City's Emergency Evacuation Plan with the regional evacuation strategy.
- ❖ Expanded the Urban Area Security Initiative to include The City of Atlanta, Fulton, DeKalb, Cobb and Clayton Counties to facilitate regional cooperation on homeland security preparation and interoperability communications.
- ❖ Broadcast 441 City events, including 185 City Council and Council Committee meetings and 96 Mayoral events and press conferences.
- ❖ Responded to 1,567 media inquiries, coordinated 27 news conferences, and distributed 220 news releases; Prepared 240 speeches and 924 ceremonial documents.
- ❖ Maintained COA web site which receives 10,000 unique visitors daily.
- ❖ Managed contracts for 75 human service agencies; providing contract administration, fiscal accountability; program monitoring and technical assistance. Through an array of human service agencies, approximately 45,000 persons were served.
- ❖ Worked with Tri-Jurisdictional collaborative (City of Atlanta, DeKalb County and Fulton County) to apply for Supernofa(?) HUD funding for homeless service providers. Application netted two new projects and a bonus project for a total funding of \$9 million. Provided 205,000 breakfasts and 290,000 lunches to 175 summer camp sites; employed 40 youth in meaningful work experience.
- ❖ Office of Weed and Seed in collaboration with Atlanta Workforce Development Agency accepted over 775 tax returns resulting in over 850,000 in federal refunds and over \$550,000 in earned income tax credits.
- ❖ Contract compliance monitored contracts valued at \$2.4 billion. \$1.74 Billion was paid to prime contractors and \$376.3 of that amount was paid to Minority Business Enterprise (21.6%) and \$158.9 million was paid to Female Business Enterprises (9.1%).
- ❖ Contract Compliance has certified 979 minority and female business enterprises (M/FBE) and 433 MBE's and 144 FBE have participated on city contracts.
- ❖ Produce an annual legislative agenda and conduct lobbying activities through staff and contract lobbyists at the Georgia General Assembly

- ❖ US Conference of Mayors – represent the City of Atlanta and providing support to USCM’s legislative advocacy initiatives including COPS, Energy Bill, Hope VI and other initiatives.

FY10 Proposed Program Highlights:

- ❖ Complete construction of New Public Safety Annex Facilities (Expected to receive LEED Silver Certification).
- ❖ Complete revision of the real Estate Code and submit to Council for consideration.
- ❖ Human Services will implement strategy to provide homeless prevention and rapid re-housing services through the American Recovery and Reinvestment Act’s Homeless Prevention and Rapid Re-Housing Program. The City will receive \$3.4 million to contract with human service agencies to provide these services.
- ❖ Special Events will develop a new ordinance to oversee permitting process for film/video/movie/photography shoots.
- ❖ Office of Weed Seed will continue to manage English Avenue, Mechanicsville/ Pittsburgh, Vine City, Intensive Surveillance, City Safe projects and conduct two Neighborhood Leadership Institutes.
- ❖ Office of Weed and seed in collaboration with the Atlanta Workforce Development Agency will open a 2010 tax return center.
- ❖ Produce an annual legislative agenda and conduct lobbying activities through staff and contract lobbyists at the Georgia General Assembly
- ❖ US Conference of Mayors – represent the City of Atlanta and providing support to USCM’s legislative advocacy initiatives including COPS, Energy Bill, Hope VI and other initiatives.



FY10 Budget Highlights Executive Offices

Section 1

Department Summary	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Personnel	\$	7,999,246	\$	8,052,276	\$	7,423,958	\$ (628,318)
Operating	\$	9,772,117	\$	11,650,006	\$	11,394,936	\$ (255,070)
Total Budget	\$	17,771,363	\$	19,702,281	\$	18,818,894	\$ (883,387)

Section 1.a

Personnel Cost Highlights	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Salary - Full Time	\$	5,894,410	\$	5,733,069	\$	5,543,437	\$ (189,632)
Salary - Part-Time & Temporary	\$	209,327	\$	123,000	\$	48,217	\$ (74,783)
Overtime	\$	31,862	\$	-	\$	8,492	\$ 8,492
Health Benefits	\$	634,118	\$	792,297	\$	843,442	\$ 51,145
Pension	\$	1,219,681	\$	1,403,189	\$	980,370	\$ (422,819)
Other Personnel	\$	9,848	\$	720	\$	-	\$ (720)
Total Personnel	\$	7,999,246	\$	8,052,276	\$	7,423,958	\$ (628,318)

Section 1.b

Operating Cost Highlights	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Consulting & Contracted Serv.	\$	586,153	\$	725,907	\$	2,696,885	\$ 1,970,978
Repair & Maintenance	\$	3,181,424	\$	4,976,161	\$	3,450,138	\$ (1,526,023)
Communications	\$	230,631	\$	191,003	\$	200,861	\$ 9,858
Professional Development	\$	147,089	\$	46,585	\$	58,438	\$ 11,853
Supplies	\$	707,618	\$	673,446	\$	784,014	\$ 110,568
Utilities, Energy	\$	3,962,017	\$	2,195,633	\$	3,397,162	\$ 1,201,529
Small Equipment (< \$5,000)	\$	42,770	\$	41,110	\$	225,235	\$ 184,125
Capital (≥ \$5,000)	\$	(785)	\$	-	\$	310,000	\$ 310,000
Motor Equipment	\$	100,396	\$	33,225	\$	47,758	\$ 14,533
Debt Service	\$	-	\$	-	\$	-	\$ -
All Other Line Items	\$	814,803	\$	2,766,935	\$	224,445	\$ (2,542,490)
Total Operating	\$	9,772,117	\$	11,650,006	\$	11,394,936	\$ (255,070)

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FY10 Budget Highlights Executive Offices

Section 2

Authorized Position Count	FY09	FY10	Change
Full-Time	117	113	-4
Sworn	0	0	0
Civilian	0	0	0
Total	117	113	-4

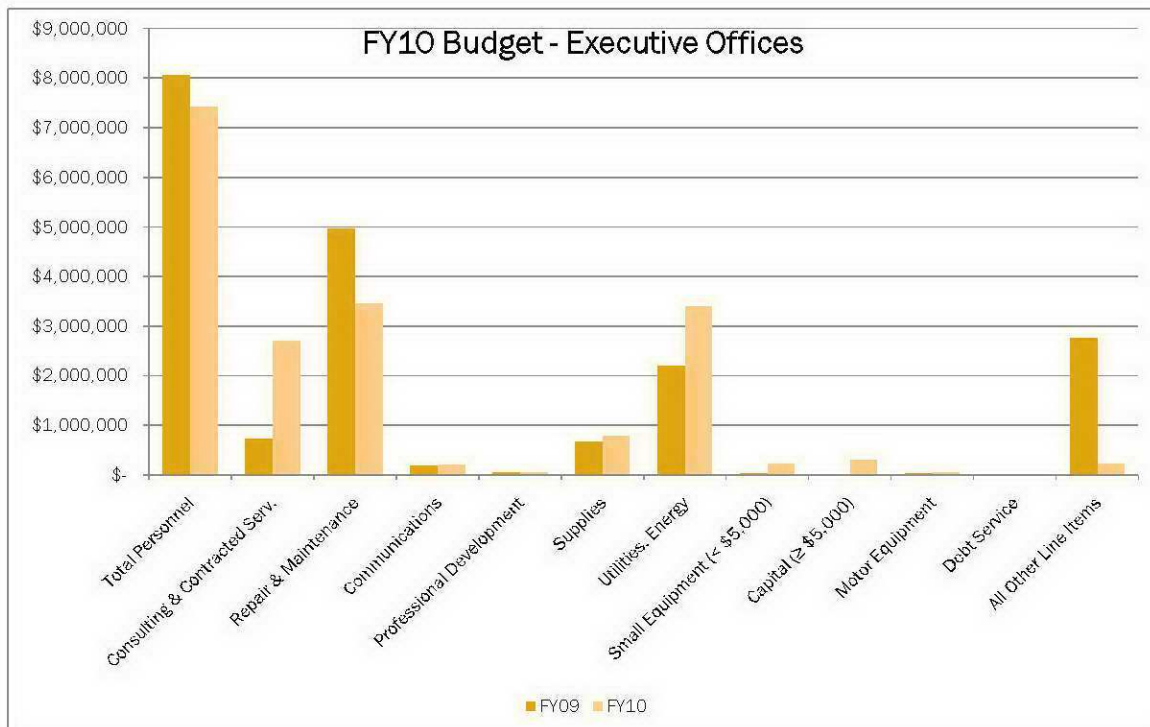
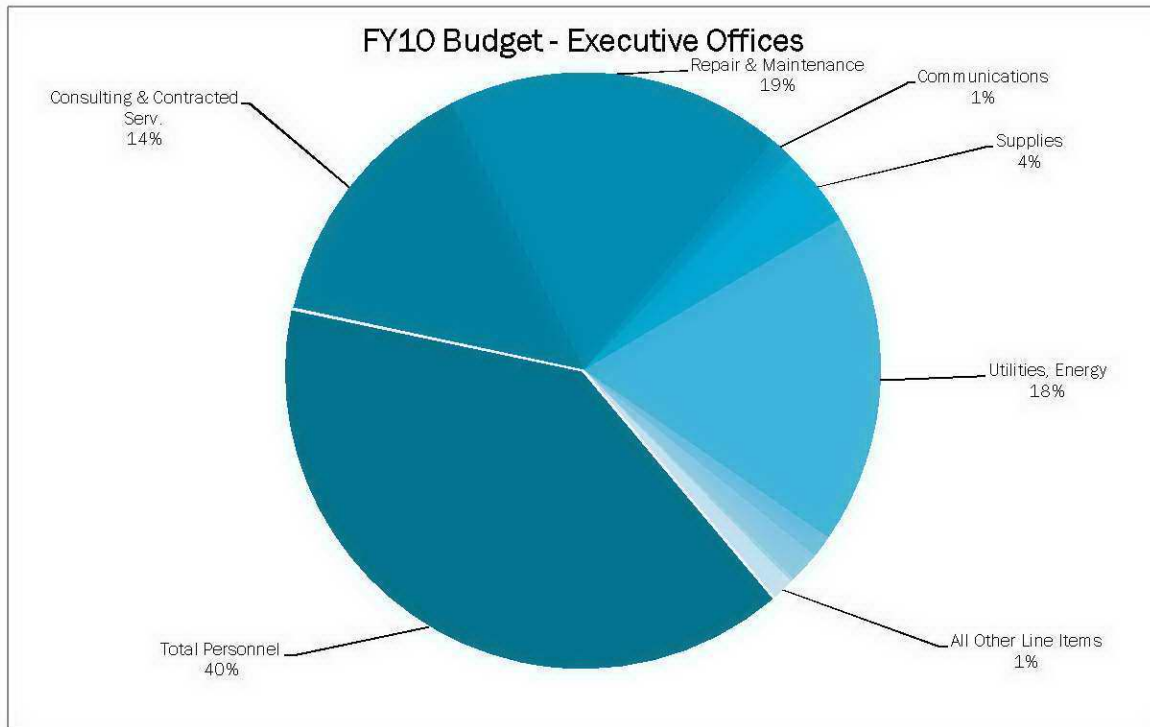
Section 2.a

Personnel Cost Highlights	Variance (FY09 to FY10)	Explanation
Salary - Full Time	\$ (189,632)	Reduction of 4 positions
Salary Part-Time	\$ (74,783)	Reduction of 4 positions
Overtime	\$ 8,492	Changes due to normal operation variances
Health Benefits	\$ 51,145	Changes due to normal operation variances
Pension	\$ (422,819)	Decrease due to reduction in pension rate
Other Personnel	\$ (720)	Changes due to normal operation variances
Total Personnel	\$ (628,318)	

Section 2.b

Operating Cost Highlights	Variance (FY09 to FY10)	Explanation
Consulting & Contracted Serv.	\$ 1,970,978	Increase in HVAC, Janitorial and Contract Services for 3 New Buildings and relocations
Repair & Maintenance	\$ (1,526,023)	Reduction in Repair & Maintenance Account
Communications	\$ 9,858	Changes due to normal operation variances
Professional Development	\$ 11,853	Changes due to normal operation variances
Supplies	\$ 110,568	Changes due to normal operation variances
Utilities, Energy	\$ 1,201,529	Increase in Gas and Electric Rates and addition of 3 New Buildings.
Small Equipment (< \$5,000)	\$ 184,125	Changes due to normal operation variances
Capital (≥ \$5,000)	\$ 310,000	One time costs associated with relocation of DPRCA from City Hall East.
Motor Equipment	\$ 14,533	Changes due to normal operation variances
Debt Service	\$ -	No debt service payments made by the Executive Offices
All Other Line Items	\$ (2,542,490)	Reductions for one time projects and FY09 reductions annualized.
Total Operating	\$ (255,070)	

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FY10 BUDGET SUMMARY BY DEPARTMENTAL OFFICE

FUND	1001		
DEPARTMENT	EXECUTIVE OFFICES		
		OFFICE NAME	
ACCOUNT GROUP	ACCOUNT NAME	Office of the Mayor	Office of the Chief of Staff
Personnel	5111001 SALARIES, REGULAR	253,637	1,388,638
	5111002 SALARIES, PERM PART-TIME	0	28,217
	5112001 SALARIES, EXTRA HELP	0	20,000
	5113001 OVERTIME	0	0
	5121001 GP LIFE INS CONT-EMP	152	834
	5121003 GP HEALTH INS CONT-EMP	20,328	176,176
	5123001 MEDICARE CONTRIBUTION	3,678	20,836
	5124101 PEN CONT GEN EMP PEN FD	23,688	154,186
	5124102 DEFINED CONTRIBUTION	1,887	54,153
Personnel Total		303,370	1,843,040
Purchased Services	5212001 CONSULTING / PROFESSIONAL SERVICES	0	19,752
	5213001 CONSULTING / PROFESSIONAL SERVICES (Tech)	0	3,000
	5222001 REPAIR & MAINTENANCE-BUILDING	0	0
	5222002 REPAIR & MAINTENANCE-EQUIPMENT	0	0
	5223102 OPERATING LEASE/RENTAL-LAND	0	0
	5223103 OPERATING LEASE/RENTAL-BUILDING	0	0
	5223202 OPERATING LEASE/RENTAL-EQUIPMENT	0	23,680
	5223203 OPERATING LEASE/RENTAL-VEHICLES	0	790
	5232002 POSTAGE EXPENSE	2,496	370
	5232003 WIRELESS TELEPHONE EXPENSE	0	30,996
	5233001 ADVERTISING	0	0
	5234001 PRINTING AND BINDING	3,500	2,012
	5235001 BUSINESS TRAVEL / PER DIEM	14,500	22,996
	5235002 AUTO ALLOWANCE	622	2,900
	5235003 TRAINING TRAVEL / PER DIEM	0	5,220
	5236001 MEMBERSHIPS	5,000	400
	5237002 TRAINING / REGISTRATION	0	3,500
	5239004 SERVICE GRANTS	0	13,600
Purchased Services Total		26,118	129,216
Supplies	5311001 SUPPLIES, CONSUMABLE	0	32,217
	5311002 SUPPLIES, NON-CONSUMABLE	0	1,650
	5311003 SUPPLIES, CONSUMABLE TRACKABLE	0	0
	5312201 UTIL, NATURAL GAS	0	0
	5312301 UTIL, ELECTRICITY	0	0
	5313001 CATERING	0	0
	5316001 EQUIPMENT (\$1,000-4,999)	0	1,000
	5316002 EQUIPMENT (\$0-999)	0	0
	5316005 COMPUTERS (\$1,000-4,999)	0	4,000
	5316006 COMPUTERS (\$0-999)	0	0
	5316007 FURNITURE AND FIXTURES (\$0-999)	0	0
	5316008 FURNITURE AND FIXTURES (\$1,000-4,999)	0	0
	5317001 UNIFORMS	0	0
	5317003 SUPPLIES NON-CONSUMABLES-SMALL PARTS	0	0
	5317004 SUPPLIES, TOOLS	0	0
	5317005 MEDIA, PUBLISHED/ELECTRONIC	100	350
Supplies Total		100	39,217
Capital Outlays	5410001 CONSULTING/PROFESSIONAL SERVICES-CAPITAL	0	0
	5421003 EQUIPMENT (\$5,000+)	0	60,000
Capital Outlays Total		0	60,000
Interfund Charges	5510001 MOTOR EQUIP, FUEL	0	2,331
	5510002 MOTOR EQUIP, PM/REPAIRS	0	10,577
Interfund Charges Total		0	12,908
Other Costs	5790001 CONTINGENCY FD-UNRESTRICTED	17,500	0
	5790003 CONTINGENCY FD-COMMISSIONER	1,500	2,000
Other Costs Total		19,000	2,000
Grand Total		348,588	2,086,381

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Office of the Chief Operating Officer	Office of Enterprise Assets Management	Grand Total
821,226	3,079,936	5,543,437
0	0	28,217
0	0	20,000
8,492	0	8,492
492	1,847	3,325
60,984	501,424	758,912
12,031	44,660	81,205
85,363	546,553	809,790
33,127	81,413	170,580
1,021,715	4,255,833	7,423,958
122,874	2,546,649	2,689,275
0	0	3,000
0	3,134,804	3,134,804
0	315,334	315,334
0	41,000	41,000
0	32,944	32,944
5,000	79,760	108,440
0	0	790
2,000	148,282	153,148
0	8,705	39,701
1,500	0	1,500
1,000	0	6,512
2,650	0	40,146
1,500	0	5,022
500	0	5,720
300	725	6,425
3,000	1,050	7,550
0	0	13,600
140,324	6,309,253	6,604,911
16,500	569,050	617,767
1,000	148,396	151,046
0	450	450
0	169,099	169,099
0	3,228,063	3,228,063
0	246	246
0	0	1,000
500	2,750	3,250
0	4,500	8,500
2,485	0	2,485
0	105,000	105,000
0	105,000	105,000
0	2,000	2,000
0	250	250
0	10,500	10,500
1,051	500	2,001
21,536	4,345,804	4,406,657
0	4,610	4,610
0	250,000	310,000
0	254,610	314,610
641	14,230	17,202
0	19,979	30,556
641	34,209	47,758
0	0	17,500
0	0	3,500
0	0	21,000
1,184,216	15,199,709	18,818,894

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